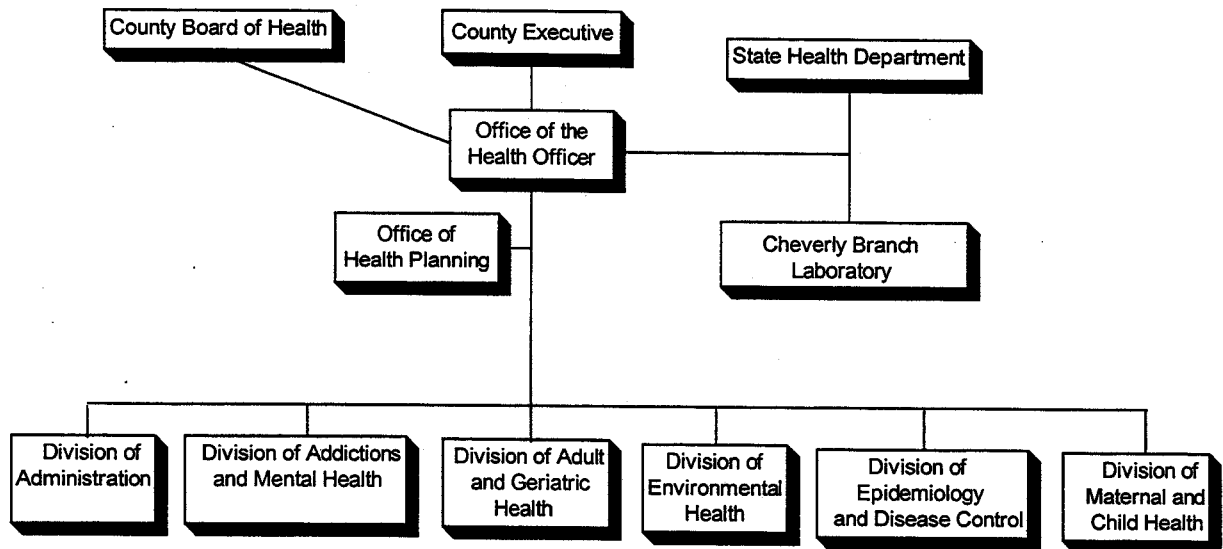


HEALTH DEPARTMENT - 70

MISSION

Protect and improve the health of our community.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Implements State and County laws and regulations; reports to the Department of Health and Mental Hygiene (DHMH), the County Executive and to the Board of Health on public health issues in the County and the region. Participates in the review of public health policies and formulates recommendations to achieve public health goals.
- Implements numerous Federal and State grant programs responding to identified health needs in the community. Extensive reporting on financial and program outcomes is required by granting agencies.
- Licenses and inspects restaurants, grocery stores and other food service facilities, public swimming pools, spas, nursing homes and related elder care facilities and reviews plans to build or expand any of these facilities. Reviews and approves plats for subdividing and recording property, monitors water quality, regulates open burning at construction sites and provides regulatory oversight to help ensure that environmental standards are not degraded.
- Monitors the incidence and prevalence of infections and other diseases of public health significance and develops programs and interventions to reduce same.
- Provides ready access to a continuum of substance abuse treatment and preventive services for women, children, adolescents, families and adults.
- Monitors the incidence of infectious and other diseases of public health significance. Implements treatment programs and control strategies to interrupt disease transmission and reduce prevalence.
- Promotes public-private partnerships to meet health needs of the community. Contracts with many community providers of service; provides technical assistance to groups interested in providing public health services.

- Provides preventive, educational, screening and treatment services for targeted cancers, including breast, cervical, lung and colorectal cancer.
- Provides access to State supported health services through four major regional health centers located in geographically diverse areas of the County. Smaller sites are operated to serve specific target populations.
- Provides early intervention services to improve health outcomes. Prenatal care, identification of risk factors in pregnancies, home visits to low birth weight infants, and chronic disease screening are examples of these services.

FY2002 HIGHLIGHTS

- Addictions and Mental Health utilized increases in grant funding to expand services to substance-abusing women including the provision of transitional housing for pregnant and parenting women in recovery. Funds were also used to develop in-County detoxification services, create an adolescent counseling service, and expand grant funds awarded to community based organizations to provide substance abuse prevention services.
- The public-private substance abuse treatment network was strengthened by the addition of a private agency providing Vietnamese and Spanish language substance abuse treatment services, another providing long-term residential treatment services, and five providing tobacco use prevention and cessation services.
- The Division of Maternal and Child Health, in collaboration with Georgetown University, completed a five-year study entitled "Trauma History and Psychiatric Disorders Among Women in Public Sector Family Planning Clinics." The Division will utilize the results of this study to better incorporate mental health services in its programs.
- The Division of Maternal and Child Health received a grant from the Centers for Disease Control and Prevention under the *Safe Motherhood Program*. This grant provided comprehensive perinatal services to uninsured women and developed a Women's Wellness Center in an area of the County with high infant mortality and low birth weight.
- The Division of Maternal and Child Health received funding from the Governor's Office of Children, Youth & Families to expand its Women and Children's **Healthline** and conduct a multi-faceted media campaign to reduce infant mortality and low birth weight.
- The Division of Environmental Health greatly exceeded its objective by completing 88% of mandated food service facility inspections. In addition, an inspection and permitting program for food service operations at single-day festivals was initiated. Over 450 single-day food service facility permits were issued in FY02.
- The Ombudsman and Adult Compliance Program began determining eligibility for the Kaiser Permanente Bridge Program that assists uninsured, low-income adults in gaining access to health care.
- Working with the recently established Community Health Coalition, Health Planning staff developed and submitted comprehensive plans for Cancer Control and Tobacco Use Prevention and Cessation to apply for over \$3 million of Cigarette Restitution funding.
- The Division of Epidemiology, HIV/AIDS Program, established a contract with the University of Maryland to provide psychological services to HIV/AIDS patients in order to improve adherence to treatment and reduce HIV drug resistance.
- The Division of Epidemiology and Disease Control conducted an extensive public education campaign and enhanced surveillance activities to monitor the presence of West Nile Virus in the County. The Health

Department distributed more than 20,000 educational brochures to citizens and identified 76 positive birds, two positive mosquito pools and one human case of West Nile Virus in the County.

- The Division of Epidemiology and Disease Control applied for and received a CDC Prevention Specialist assigned to work in the County for two years on Bioterrorism preparedness. This individual will assist the agency in developing a surveillance system capable of early detection of a bioterrorist act or unusual disease outbreak and a plan for receiving medical supplies from the National Pharmaceutical Stockpile.
- In response to the Washington, D.C. anthrax situation, the Health Department dispensed preventive antibiotics to 328 people who worked in mailrooms that received mail from the Brentwood post office and coordinated the environmental testing of a number of private businesses.
- Implementation of the County's Assisted Living Program is being delayed due to preemption concerns by the Department of Health and Mental Hygiene (DHMH). These concerns have precluded implementation of a Delegation Agreement with DHMH for State licensing authority. As a result, Nursing Home and Facility Licensure staff no longer has a presence in these facilities.

FY2003 OVERVIEW

Addictions and Mental Health will amplify its work with vulnerable populations, including children, youth, individuals with co-occurring mental illness and substance abuse, and non-English-speaking residents. Additionally, the Division of Addictions and Mental Health will fully implement a tobacco law enforcement Program using Cigarette Restitution Funds from DHMH. This program will focus on monitoring the sale and distribution of tobacco products as well as the method of displaying tobacco products by licensed merchants in order to prevent access to tobacco products by minors.

The Division of Maternal & Child Health will fully implement its initiative to reduce infant mortality and low birth weight utilizing new funding received from a Federal grant and the Governor's Office of Children, Youth and Families. Components of the initiative include expanding community outreach activities through *Healthline*, conducting a comprehensive media and social marketing campaign emphasizing women's wellness, providing comprehensive pre- and post-natal services in partnership with a community-based private group of obstetricians/gynecologists and certified nurse midwives, and establishing a Women's Wellness Center in a geographic area of the County at highest risk for infant mortality. An expert panel of Federal, State, and County maternal and child health professionals will be convened to advise and monitor the County's efforts to reduce infant mortality and low birth weight.

The Division of Adult & Geriatric Health will expand the Cancer Control Program among historically underserved populations through targeted outreach and the provision of high quality, culturally competent screening, diagnostic and treatment services. The current Breast and Cervical Cancer Program will also transition to a community-based model in order to provide services to a greater number of eligible people. Both programs will also provide linkage to a source of regular medical care for health needs not covered by the screening program.

The Division of Epidemiology and Disease Control will continue to enhance its capacity to detect and respond to a bioterrorist act by participating in syndromic surveillance activities; developing an emergency response, mass prophylaxis and National Pharmaceutical Stockpile Management plan in concert with the County's Office of Emergency Management, DHMH, MEMA, other County agencies and regional partners; educating and training Health Department staff and the local medical community in bioterrorism agents and response; and developing emergency communication systems within the Health Department, other County agencies, the State, regional, and medical community, and the general public.

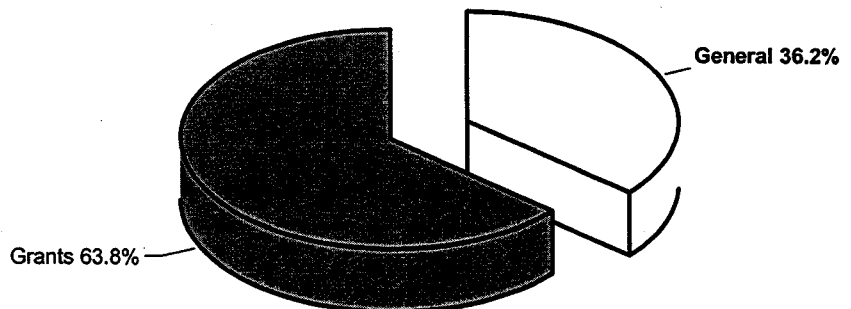
The Communicable Disease Control Program will utilize a grant from DHMH to hire a Disease Control Specialist to conduct Hepatitis C investigations, follow up and referrals. Hepatitis C became reportable July 1, 2001.

The TB Control Program will remain vigilant in treating active TB cases and identifying and treating latent TB infection. Although the rate of tuberculosis has reached an all-time low in the United States, the ultimate goal to eradicate TB is hindered by high rates of TB in other parts of the world, as well as growing numbers of multi-drug-resistant TB (MDRTB) cases.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
TOTAL EXPENDITURES	\$ 44,039,231	\$ 54,000,654	\$ 55,832,300	\$ 59,121,700	9.5%
EXPENDITURE DETAIL					
Administration	5,056,414	5,560,500	5,905,200	5,555,100	-0.1%
Maternal & Child Health	5,332,440	5,904,800	5,829,800	6,450,400	9.2%
Addictions And Mental Health	610,560	619,600	736,700	751,700	21.3%
Environmental Health	3,081,639	3,529,500	3,475,000	3,828,100	8.5%
Adult & Geriatric Health	1,301,441	1,452,300	1,436,400	1,499,900	3.3%
Epidemiology & Disease Control	2,699,057	3,042,900	2,951,700	3,163,900	4%
Office Of The Health Officer	1,371,710	1,566,100	1,481,900	1,763,100	12.6%
Grants	26,161,507	34,137,154	35,661,900	37,749,100	10.6%
Recoveries	(1,575,537)	(1,812,200)	(1,646,300)	(1,639,600)	-9.5%
TOTAL	\$ 44,039,231	\$ 54,000,654	\$ 55,832,300	\$ 59,121,700	9.5%
SOURCES OF FUNDS					
General Fund	\$ 17,877,724	\$ 19,863,500	\$ 20,170,400	\$ 21,372,600	7.6%
Other County Operating Funds:					
Grants	26,161,507	34,137,154	35,661,900	37,749,100	10.6%
TOTAL	\$ 44,039,231	\$ 54,000,654	\$ 55,832,300	\$ 59,121,700	9.5%

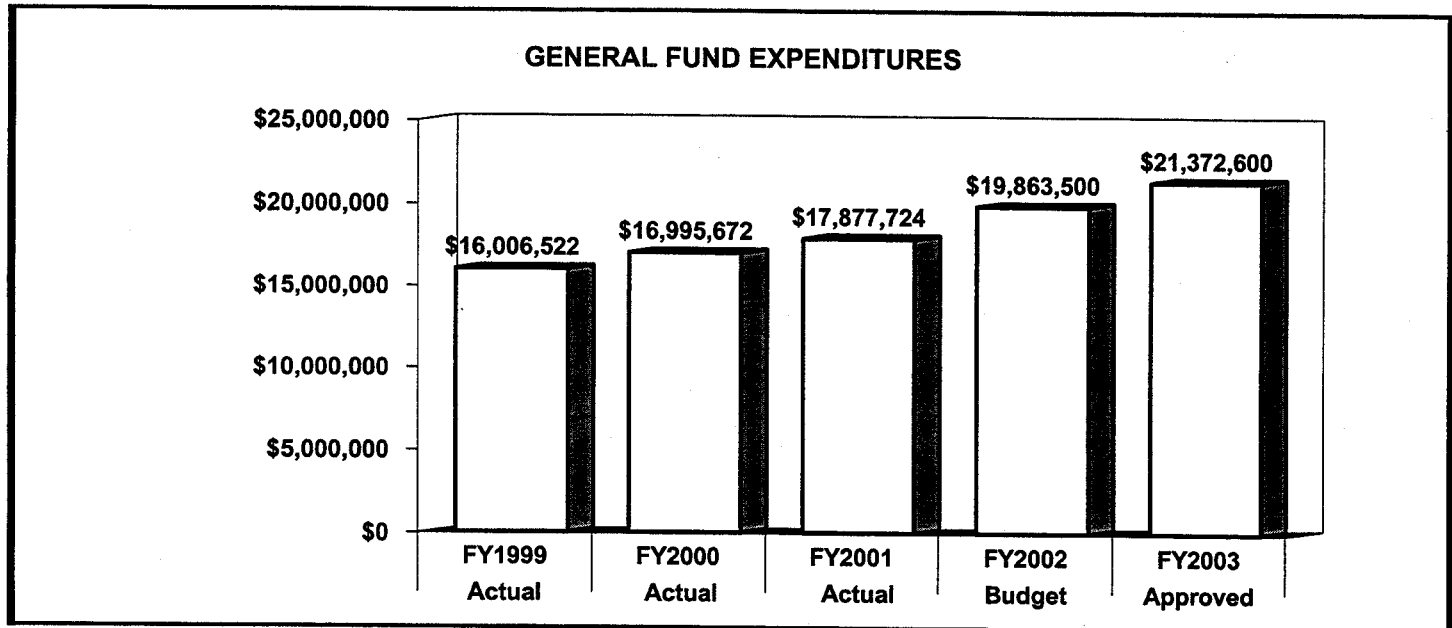
FY2003 SOURCES OF FUNDS

The FY2003 budget reflects an increase in General Fund support and support from grant funds, which approach 65% of the total of funding sources.

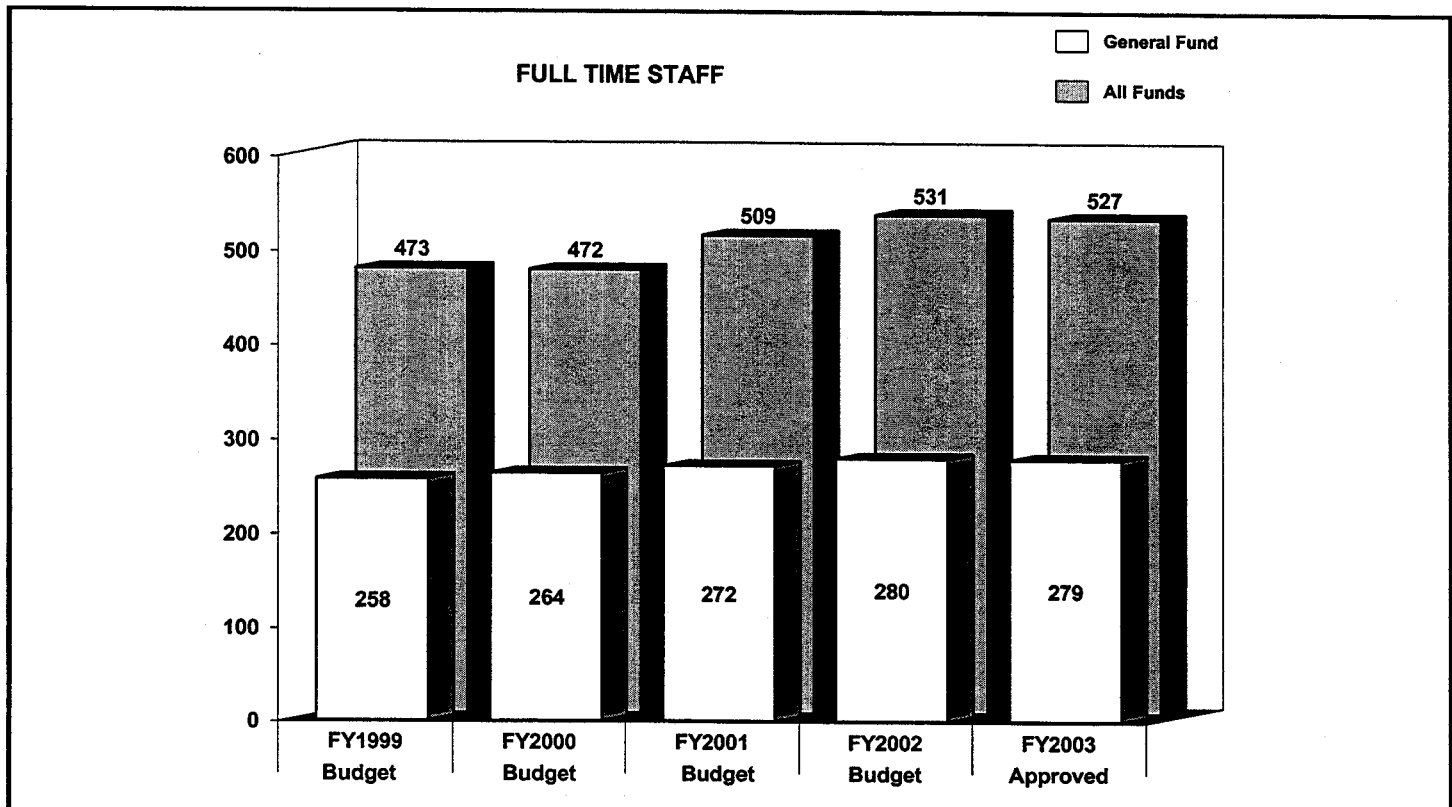


	FY2001 BUDGET	FY2002 BUDGET	FY2003 APPROVED	CHANGE FY2002-FY2003
GENERAL FUND STAFF				
Full Time - Civilian	272	280	279	-1
Full Time - Sworn	0	0	0	0
Part Time	13	12	12	0
Limited Term Grant Funded	12	15	15	0
OTHER STAFF				
Full Time - Civilian	237	251	248	-3
Full Time - Sworn	0	0	0	0
Part Time	18	19	15	-4
Limited Term Grant Funded	50	108	126	18
TOTAL				
Full Time - Civilian	509	531	527	-4
Full Time - Sworn	0	0	0	0
Part Time	31	31	27	-4
Limited Term	62	123	141	18

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Program Chiefs	29	1	0
Physicians (State)	4	3	0
Community Health Nurses (Registered)	81	9	8
Licensed Practical Nurses	9	0	0
Physician Assistants	3	0	2
Disease Control Specialists	12	0	0
Environmental Sanitarians	30	1	0
Permits Specialists, Engineer, Citizen Services Specialist	4	0	0
Counselors	44	6	26
Social Workers	11	2	1
Community Development Assistants/Aides	60	3	65
Nutritionists	4	1	2
Laboratory Scientists/Dental Asst./X-Ray Technicians	5	0	0
Clinical Support (Adm. Aides, Health Aides, Clerks, Drivers)	23	0	12
Accounting (Accountants, Accounting Technicians, Account Clerks)	12	0	1
Administrative Staff (Admin. Asst./Aides, General/Clerk Typists)	118	1	22
Budget Staff (Analysts, Aides)	7	0	0
Organization Support (Supply, Personnel, Courier, Mail & Copy Staff)	13	0	0
Security Personnel (State)	8	0	1
Building Maintenance	6	0	1
Data Processing, Information Systems	8	0	0
Supervisors (Program Coordinators, Senior Nurses)	36	0	0
TOTAL	527	27	141



General Fund expenditures will increase by about \$1.5 million in FY2003 and have increased by 34% since FY1999. The increase over 2002 supports staff salary increases, merit increases, and increases in contracts.



General Fund merit system positions decreased by 1 position in FY2003. Grant supported positions have also decreased by 3 from FY2002. Over the period shown, total positions authorized for the agency have increased by 11%.

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
Division of Maternal and Child Health					
Maternal Health - Patient Visits	7,450	6,965	9,027	8,000	8,000
Dental Health - Patient Visits	3,727	2,529	2,582	2,500	2,500
Pregnant Women & Children - Completed Applications	13,490	18,516	24,081	26,500	28,000
Medical Social Work - Patient Visits	5,095	4,581	4,453	4,191	4,100
Healthy Start/Patient/Home Visits	16,280	10,937	10,330	10,500	11,500
Children Medical Services - Children Cases Managed	600	600	600	600	600
<div> * Dental Health visits declined in FY2000 and will continue at the lower level because more children are eligible for the Maryland Children's Health Insurance Programs and see their private providers. </div>					
Division of Addictions					
Total Treatment Admissions	1,944	1,732	926	930	1,500
Pregnant Patient Admissions	123	72	18	20	25
Percentage of IV drug abusers tested for HIV	95%	95%	95%	95%	95%
Percentage of new patients screened for TB	100%	100%	100%	100%	100%
Healthy birth outcomes (% without neonatal intensive care)	90%	90%	94%	92%	92%
% of clients who participate in family planning	65%	62%	86%	71%	71%
Methadone Maintenance					
% of Clients with no criminal activity	92%	89%	88%	90%	90%
% of Clients with negative urinalysis test	77%	75%	74%	76%	76%
% Counselors who met productivity standard	82%	90%	89%	92%	95%
# Clients who gained employment	163	147	146	150	150
% of clients seen for intake within 2 business days	-	-	-	-	95%
Substance Abuse Prevention					
% of parents who complete parenting education classes	-	-	-	75%	75%
Outpatient Drug Free Services					
# Clients who gained employment	206	194	193	195	195
% Clients with no criminal activity	87%	92%	91%	90%	90%
% Clients with negative urinalysis tests	80%	83%	82%	81%	81%
% of Counselors who met productivity standard	95%	90%	89%	85%	95%

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
The methadone and drug free programs measure client improvement and staff productivity.					
Division of Environmental Health					
# of plan reviews conducted	432	350	447	550	450
# of routine inspections at food service facilities	2,640	3,245	5,098	4,750	4,750
# of water tables & percolation tests conducted	591*	1,471	2,013	1,500	1,500
# of permits, licenses & certifications issued	6,036	6,111	5,906	6,330	6,330
Citizen complaints investigated	1,106	1,239	1,044	1,155	1,155
# of environmental lead assessments conducted	32	24	10	20	20
Environmental monitoring & compliance activities	1,107	2,533	2,697	2,700	2,700
# of routine inspections at elderly care facilities	162	105	28	30	30
# of food service managers trained (non-profit volunteers)	351	309	278	300	300
*In FY1999 "wet season" perc tests (591) were cancelled due to drought. The 2002 estimate for perc tests assumes break in current drought conditions. The 2002 estimate "Environmental monitoring & compliance..": performance measures have been revised to include additional functions & activities. Number of inspections at elderly care facilities" now includes transitioning to inspecting assisted living facilities.					
Division of Epidemiology and Disease Control					
Animal bite reports	1,017	1,076	1,004	1,050	1,060
Animals tested at State Lab for rabies	345	315	345	340	335
# tested positive	26	21	19	20	21
Animal holding facility & exotic bird permit inspections	23	22	15	17	20
Post-exposure rabies treatment	83	81	61	75	73
Incidence of vaccine preventable disease (reported/confirmed)	15/5	47/18	23/9	25/8	24/8
Incidence of food/water borne diseases	223	296	222	270	250
Incidence of invasive H. flu disease	4	7	5	5	4
Incidence of invasive meningococcal disease	3	6	2	4	3
Incidence of other reportable morbidity, e.g. measles, hepatitis	716	684	1,102	1,150	1,200
% outbreaks investigated within 4 hours of report	100%	100%	100%	100%	100%
% of food/water borne diseases investigated within 24 hours	81%	92%	67%	73%	78%
# Adult/child immunization provided	1,106	1,388	952	1,020	1,150
% Other Morbidity investigated within 48 hours of report	41.7%	89.8%	54.0%	56.0%	60.0%
Number of persons tested for HIV antibody	7,798	7,207	8,883	8,972	9,869
Total number of HIV positive tests	123	78	109	134	148
Individuals receiving case management	598	553	456	516	568
Individuals in Seropositive Clinic	428	430	450	495	545

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
Education and training programs	574	190	416	374	411
Number of participants	26,016	39,172	21,630	21,500	23,650
Individuals receiving psychiatric services	157	166	150	180	198
# of subgrants to community organizations for prevention/education	18	8	8	7	7
# of birds collected for West Nile Virus Testing	-	5	105	172	212
# of birds testing positive for West Nile Virus	-	0	1	81	105
# of referrals received	-	-	136	383	443
# of human cases	-	-	0	2	5
# of dogs, cats & ferrets vaccinated	-	-	854	885	899
<p>The increase in incidence of other reportable morbidity is expected since Hepatitis C is CDC-reportable beginning in 2001. Number of participants in education and training programs reduced due to staff vacancies & training of new staff.</p>					
Sexually Transmitted Disease Program					
Number of visits to STD Clinic	7,548	7,346	7,578	7,805	8,000
Cases of early syphilis	91	53	73	120	130
Cases of gonorrhea	1,884	1,868	1,644	1,896	2,148
% penicillin resistant	9.4%	4.2%	3.0%	1.8%	2.0%
Congenital syphilis investigations	67	36	27	19	16
% positive	6%	0%	.03%	0%	0%
Office of the Health Officer					
Training programs for Health Dept. staff (CPR, Nursing, Contracting, etc.)	5	55	50	55	60
Certificate of Need reviews	1	2	4	2	2
Ryan White Title I subgrant contracts executed and monitored monthly	18	15	14	16	16
Ryan White Title I site and technical assistance visits	8	60	56	32	32
<p>The training performance measure includes training programs administered by Employee Health and Safety and Personnel Services.</p>					
Adult and Geriatric Health					
Geriatric Evaluation Services:					
# new patients evaluated	911	864	847	976	960
# patients recommended for nursing home	199	165	173	223	212
# referred to community resources	712	699	674	753	748
Breast & Cervical Cancer Screening:					
# new breast & cervical cancer screening patients	236	416	336	500	400
# receiving annual screen	369	421	549	550	600
Chronic Disease Education					
# of cardiovascular & chronic illness health education events	n/a	62	49	70	70
Nursing Home & Facility Licensure:					
# inspections	64	61	49	80	85
# with communicable disease compliance problems	31	23	21	30	35

PERFORMANCE MEASURES	FY1999 ACTUAL	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ESTIMATED	FY2003 PROJECTED
# of complaints investigated	257	249	268	275	280
Assisted Living Facilities:					
# new applicants	39	38	7	0	0
# survey visits	12	112	6	0	0
# requiring return visit	2	27	3	3	0
Medical Assistance Transportation:					
# of trips	67,355	72,808	82,076	81,000	84,000
Health Choice - Compliance:					
# referrals	82	68	158	160	240
M.A. Personal Care:					
# referrals	104	88	130	150	150
# new patients	112	85	82	125	125
# home visits	596	666	710	800	800
Nursing Home & Facility Licensure:					
# adult medical daycare surveys	-	-	-	16	20
# with communicable disease compliance problems	-	-	-	4	6
# of complaints investigated	-	-	-	20	30
Adult Health /CDC:					
# educational classes	119	62	49	70	70
# support groups	67	56	75	60	60
FLU - # clinics	6	7	8	8	8
- # flu patients	436	786	783	1,000	1,000
- # pneumonia patients	52	107	88	150	150
# CVRA's/BP (cardiovascular assessment)	-	-	781/1,781	850/1,800	450/1,500
CVD/NRR (5-A-Day):					
# presentations	9	22	36	50	45
# public information events	-	-	32	50	40
<p>Local department staff currently do not have a presence in assisted living facilities due to preemption concerns raised by DHMH.</p> <p>As the number of patients in the Health Choice program (managed care for Medicaid clients) increases the number of compliance referrals increases. Also, the Department is increasing its consultations with the managed care organizations resulting in increased referrals.</p>					
Tuberculosis Control Program					
Total number of persons receiving TB services	2,118	2,076	2,050	2,100	2,150
TB laboratory services	2,056	1,688	2,513	2,600	2,650
TB physician evaluations	1,095	1,100	1,432	1,500	1,550
Refugee screenings for TB	424	326	521	300	400

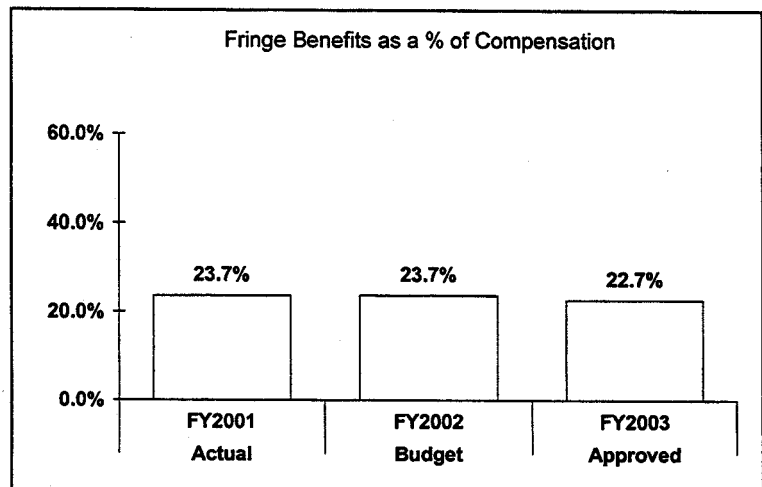
	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 11,353,661	\$ 13,009,400	\$ 13,090,100	\$ 14,057,100	8.1%
Fringe Benefits	2,687,229	3,086,200	2,975,300	3,190,900	3.4%
Operating Expenses	5,412,371	5,580,100	5,740,200	5,764,200	3.3%
Capital Outlay	0	0	11,100	0	0%
	\$ 19,453,261	\$ 21,675,700	\$ 21,816,700	\$ 23,012,200	6.2%
Recoveries	(1,575,537)	(1,812,200)	(1,646,300)	(1,639,600)	-9.5%
TOTAL	\$ 17,877,724	\$ 19,863,500	\$ 20,170,400	\$ 21,372,600	7.6%
STAFF					
Full Time - Civilian	-	280	-	279	-0.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	12	-	12	0%
Limited Term Grant	-	15	-	15	0%

Compensation for staff, including fringe benefits, represents 80% of the General Fund costs and provides for salary increments such as cost of living adjustments.

Operating expenses remain relatively flat in FY2003 and provide for all of the routine costs of the agency including communications, automation, custodial services, supplies, vehicle maintenance as well as contracted services.

Recoveries consist primarily of charges to grant programs for grant administration.

MAJOR OPERATING EXPENDITURES FY2003	
General and Administrative Contracts	\$ 1,280,300
Office Automation	\$ 962,900
Operational Contracts	\$ 566,200
Operating and Office Supplies	\$ 542,700
InterAgency Charges	\$ 450,800



ADMINISTRATION - 01

The Division of Administration provides the administrative support structure for the agency's public health programs, providing support to General Fund and grant programs through centralized budget, fiscal, personnel, procurement, supply, facility maintenance, security and mail distribution services. The Office of Volunteer Services provides coordination and management of volunteers within the agency, supports injury prevention initiatives and serves as a liaison to the community and other governmental agencies. The Office of Employee Health and Safety manages all aspects of building safety, employee safety and ensures compliance with OSHA and MOSHA regulations. A Contract Services section has been established to review all Requests for Contract Applications (RFA's). Contract Services personnel will assist in writing and reviewing all contracts prior to award, make vendor payments and monitor expenditures of Community Based Organizations (CBO) contractors.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 2,293,763	\$ 2,284,900	\$ 2,404,400	\$ 2,487,500	8.9%
Fringe Benefits	608,035	555,400	551,700	522,900	-5.9%
Operating Expenses	2,154,616	2,720,200	2,949,100	2,544,700	-6.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,056,414	\$ 5,560,500	\$ 5,905,200	\$ 5,555,100	-0.1%
Recoveries	(1,050,832)	(1,238,400)	(1,238,400)	(1,238,400)	0%
TOTAL	\$ 4,005,582	\$ 4,322,100	\$ 4,666,800	\$ 4,316,700	-0.1%
STAFF					
Full Time - Civilian	-	62	-	61	-1.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

MATERNAL & CHILD HEALTH - 02

This Division offers clinical and preventive health services to women, children and their families both in public health clinics and in their homes. Women's services include prenatal and postnatal care, family planning, pregnancy testing and health and nutritional education. Children receive immunizations, developmental assessments and referrals to medical specialty care for handicapping conditions. The Division assists pregnant women and children in receiving comprehensive health care services through the Maryland Children's Health Insurance Program by providing on-site eligibility determination and managed care education and selection. Assessment, linkage and support services are provided for young fathers, as well as young men contemplating fatherhood.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 2,893,427	\$ 3,662,600	\$ 3,596,400	\$ 3,817,800	4.2%
Fringe Benefits	690,753	840,200	815,800	880,100	4.7%
Operating Expenses	1,748,260	1,402,000	1,406,500	1,752,500	25%
Capital Outlay	0	0	11,100	0	0%
Sub-Total	\$ 5,332,440	\$ 5,904,800	\$ 5,829,800	\$ 6,450,400	9.2%
Recoveries	(184,364)	(224,400)	(51,000)	(34,400)	-84.7%
TOTAL	\$ 5,148,076	\$ 5,680,400	\$ 5,778,800	\$ 6,416,000	12.9%
STAFF					
Full Time - Civilian	-	78	-	78	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	7	-	6	-14.3%
Limited Term Grant	-	12	-	12	0%

ADDICTIONS AND MENTAL HEALTH - 05

The Division provides outpatient treatment services for addicted adults, adolescents and families, and prevention services for high risk youth. Other programs include community based services and efforts to reduce HIV exposure. The Addictions Treatment grant provides outpatient treatment services and contracts with a private vendor for residential treatment services which provide a continuum of services ranging from intensive inpatient services to outpatient services to transitional community living. The Children and Parents program serves approximately 100 addicted women by treating their addiction and improving the health of the infants, thus reducing the immense cost of neonatal care for premature births. The Addicted Homeless grant provides identification and long term residential rehabilitation and vocational training for homeless addicts. The DWI Treatment grant provides 28-day residential intermediate care for DWI offenders. The Community Outreach and Treatment Program (COATS) provides specialized mental health services, including mobile treatment (outreach), psychosocial rehabilitation and outpatient services to adults and seniors with unusual and persistent mental illness.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 124,702	\$ 151,000	\$ 247,000	\$ 258,900	71.5%
Fringe Benefits	21,449	35,300	55,500	59,500	68.6%
Operating Expenses	464,409	433,300	434,200	433,300	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 610,560	\$ 619,600	\$ 736,700	\$ 751,700	21.3%
Recoveries	(60,000)	(60,000)	(69,600)	(69,900)	16.5%
TOTAL	\$ 550,560	\$ 559,600	\$ 667,100	\$ 681,800	21.8%
STAFF					
Full Time - Civilian	-	2	-	3	50%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

ENVIRONMENTAL HEALTH - 06

The Division is responsible for the licensing and inspection of all food service, institutional, and solid waste handling facilities, private water supply and sewage disposal and the review of plans for all new and proposed facilities. The inspection of food service facilities and the environmental response to food poisoning outbreak investigations are performed by the Food Protection Program. The Plan Review/Institutional Facilities Program evaluates and approves plans for new or substantially remodeled food service, institutional and recreational facilities, and monitors the operations of geriatric care facilities, public swimming pools and spas. This program also conducts environmental lead assessments in response to cases of lead poisoned children. The Environmental Engineering Program permits on-site sewage disposal (septic) systems and individual water supplies. Subdivision plats are reviewed and approved. Landfills, rubblefills, sewage sludge utilization sites and refuse disposal vehicles are inspected, and the program monitors the handling of hazardous and infectious waste, inspects sources of air pollution and regulates open burning. All programs respond to citizen complaints.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 2,392,665	\$ 2,715,100	\$ 2,698,600	\$ 2,978,000	9.7%
Fringe Benefits	535,782	650,400	606,100	682,500	4.9%
Operating Expenses	153,192	164,000	170,300	167,600	2.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,081,639	\$ 3,529,500	\$ 3,475,000	\$ 3,828,100	8.5%
Recoveries	(120,330)	(129,400)	(127,300)	(136,900)	5.8%
TOTAL	\$ 2,961,309	\$ 3,400,100	\$ 3,347,700	\$ 3,691,200	8.6%
STAFF					
Full Time - Civilian	-	55	-	55	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term Grant	-	0	-	0	0%

ADULT & GERIATRIC HEALTH - 08

Division programs include the Nursing Home Licensure and Facilities Program which also licenses congregate/assisted living facilities and adult day care programs. The Medical Assistance Personal Care Program provides reimbursed in-home services for eligible clients to prevent institutionalization. A portion of the costs of the program are contracted services for disabled adults. Chronic disease screening and prevention programs are provided by this Division. Several grant programs are administered by the Division including the Medical Assistance Transportation program and a number of cancer screening and treatment programs.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 878,593	\$ 1,034,100	\$ 1,029,000	\$ 1,076,900	4.1%
Fringe Benefits	206,536	241,800	231,100	246,600	2%
Operating Expenses	216,312	176,400	176,300	176,400	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,301,441	\$ 1,452,300	\$ 1,436,400	\$ 1,499,900	3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,301,441	\$ 1,452,300	\$ 1,436,400	\$ 1,499,900	3.3%
STAFF					
Full Time - Civilian	-	24	-	22	-8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	3	0%
Limited Term Grant	-	0	-	0	0%

EPIDEMIOLOGY & DISEASE CONTROL - 10

The Division provides clinical services, contact disease investigations, prevention and control activities for all residents affected or at risk of communicable diseases in Prince George's County. Immunizations, clinical services, prevention education, animal exposure management, outbreak investigations, refugee Tuberculosis screenings, partner notification, HIV counseling and testing, and mental health services for HIV infected individuals are offered through the Sexually Transmitted Disease, Tuberculosis Control, Communicable and Vector-Borne Disease Control, and the HIV/AIDS Programs. The Communicable Disease Surveillance Program maintains a database of reportable diseases, produces monthly statistics and analyzes disease trends. Surveillance staff provide disease information and statistics to the public and medical providers.

The Division administers grant programs to address specific community health problems generated by infectious diseases.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 1,896,915	\$ 2,146,500	\$ 2,101,500	\$ 2,275,300	6%
Fringe Benefits	423,635	548,800	476,900	524,900	-4.4%
Operating Expenses	378,507	347,600	373,300	363,700	4.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,699,057	\$ 3,042,900	\$ 2,951,700	\$ 3,163,900	4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,699,057	\$ 3,042,900	\$ 2,951,700	\$ 3,163,900	4%
STAFF					
Full Time - Civilian	-	41	-	41	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	2	-	1	-50%

OFFICE OF THE HEALTH OFFICER - 11

The Health Officer directs and coordinates all Health Department programs and activities in conformance with applicable laws, regulations, policies, procedures and standards of the State of Maryland and the County. Program planning staff conducts community assessments and develops a local health plan in accordance with the State health planning initiative, Healthy Maryland Project 2010. Staff also collects, analyzes and interprets health-related statistical data on disease, disability and premature death which enable the Department and private health care providers to identify populations at risk. Data and technical assistance are provided to agency program staff to evaluate program performance and outcomes. Materials to be distributed to the public are reviewed for quality of content and design; public information activities are coordinated and communication with the media are facilitated by this Office. The Ryan White CARE Act Title I staff function as the administrative agent for the entire suburban Maryland area (five counties) and are responsible for the awarding of grant monies, processing contracts, and monitoring services provided.

The Division assures high standards of nursing practice in the agency, providing professional expertise and direction. The Medical and Vital Records Management Program maintains an automated master patient file for agency patients, which registers patients, forwards and retrieves inactive records from the State's storage facility and maintains birth and death records and issues copies of death certificates. The Office's responsibilities include the management information system for the agency and conducts systems analyses and programming services. Additionally, County grants are budgeted for two private organizations providing health-related services which are coordinated with and complementary to services provided by public agencies. Greater Baden Medical Services, Inc. provides a wide range of clinic services to residents in the southern part of the County. Reality Inc. operates a continuum of residential services for persons recovering from substance abuse.

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATED	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 873,596	\$ 1,015,200	\$ 1,013,200	\$ 1,162,700	14.5%
Fringe Benefits	201,039	214,300	238,200	274,400	28%
Operating Expenses	297,075	336,600	230,500	326,000	-3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,371,710	\$ 1,566,100	\$ 1,481,900	\$ 1,763,100	12.6%
Recoveries	(160,011)	(160,000)	(160,000)	(160,000)	0%
TOTAL	\$ 1,211,699	\$ 1,406,100	\$ 1,321,900	\$ 1,603,100	14%
STAFF					
Full Time - Civilian	-	18	-	19	5.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	1	-	2	100%

	FY2001 ACTUAL	FY2002 BUDGET	FY2002 ESTIMATE	FY2003 APPROVED	CHANGE FY2002-FY2003
EXPENDITURE SUMMARY					
Compensation	\$ 9,488,890	\$ 13,467,500	\$ 13,411,700	\$ 14,771,900	9.7%
Fringe Benefits	2,034,388	3,238,855	3,090,300	3,349,500	3.4%
Operating Expenses	15,514,775	18,364,172	20,399,900	20,800,800	13.3%
Capital Outlay	5,750	5,000	0	0	-100.0%
SUB TOTAL	\$ 27,043,803	\$ 35,075,527	\$ 36,901,900	\$ 38,922,200	11.0%
Recoveries	(882,296)	(938,373)	(1,240,000)	(1,173,100)	N/A
TOTAL AGENCY GRANTS	\$ 26,161,507	\$ 34,137,154	\$ 35,661,900	\$ 37,749,100	10.6%

Grants spending shown in the chart above represents estimates of grants spending during FY2002 and projected FY2003 awards. Current year spending, which is based on actual, rather than budgeted grant awards, is often the best predictor of grant amounts which will be available in the budget year for on-going grants.

Anticipated grant funds as shown above will support costs of 389 positions. Of that number, 126 will be non-merit system, limited term positions.

Operating expenses include funds for contracted services. These contracts include blanket purchase orders for medical tests, for temporary staffing and for service agreements with private organizations. Also included as an operating expense of the various grants are set-asides for administrative cost recoveries from the General Fund of an amount approximately 7% of the grant award projected from DHMH. Actual recoveries to the General Fund are generally lower than the set-asides.

POSITION SUMMARY	FY2002			FY2003		
	FT	PT	LTGF	FT	PT	LTGF
DIVISION						
Administration						
Maternal & Child Health	92	7	35	89	3	44
Mental Health & Addictions	82	8	57	82	9	64
Environmental Health	0	0	1	0	0	1
Adult, Geriatric Services	25	1	4	23	1	6
Epidemiology/HIV/AIDS	52	3	11	50	2	11
Office of the Health Officer	0	0	0	4	0	0
TOTALS	251	19	108	248	15	126

HEALTH DEPARTMENT

GRANTS

	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Approved	FY2002 Budget FY2003 \$ Change	% Change
<u>Division of Administration</u>						
Minor Grants	\$0	\$60,000	\$60,000	\$60,000	\$0	0.0%
Lab Admin Grant	31,500	34,500	34,900	36,400	1,900	5.5%
Lead Prevention Notice	0	30,000	0	0	(30,000)	-100.0%
Lead Abatement Investigation	0	15,000	0	0	(15,000)	-100.0%
Community Based Injury Prevention	5,347	4,000	4,000	5,000	1,000	25.0%
Safe Kids on the Move PG Co.	5,585	6,000	6,000	6,000	0	0.0%
Sub-Total	\$42,432	\$149,500	\$104,900	\$107,400	(\$42,100)	-28.2%
<u>Division of Environmental Health</u>						
Lead Abatement Investigation	\$15,364	\$0	\$15,000	\$15,000	\$15,000	N/A
Lead Prevention Notice	28,329	0	30,000	30,000	30,000	N/A
Sub-Total	\$43,693	\$0	\$45,000	\$45,000	\$45,000	N/A
<u>Division of Maternal and Child Health</u>						
PWC/MKC Eligibility	\$1,233,171	\$1,325,000	\$1,400,000	\$1,527,300	\$202,300	15.3%
Healthline Media	299,370	0	350,000	398,200	398,200	N/A
Safe Motherhood	0	0	932,800	932,800	932,800	N/A
WIC	1,546,797	1,675,000	1,675,000	1,742,000	67,000	4.0%
Reproductive Health	633,919	640,980	651,500	677,100	36,120	5.6%
Reproductive Health Supplies	20,000	20,000	20,000	20,000	0	0.0%
Improved Pregnancy Outcome	96,094	152,200	209,500	152,200	0	0.0%
Southern MD Perinatal Partnership	255,123	262,000	153,600	153,600	(108,400)	-41.4%
Teen Pregnancy Prevention	134,199	133,038	137,800	133,000	(38)	0.0%
Administration Care Coordination	1,061,587	1,100,000	1,100,000	1,184,400	84,400	7.7%
High Risk Infant	126,380	127,645	127,600	139,200	11,555	9.1%
Healthy Teens & Young Adults	398,247	416,419	416,400	438,400	21,981	5.3%
Immunization Action	137,586	173,000	173,000	177,000	4,000	2.3%
Infants & Toddlers Pediatric Consultation	47,021	46,730	46,700	47,100	370	0.8%
Infants and Toddlers	292,583	374,088	332,200	341,600	(32,488)	-8.7%
Adams House Interagency	229,760	230,000	245,000	245,000	15,000	6.5%
Lead Paint Poisoning Outreach	56,362	57,307	0	57,300	(7)	0.0%
Sub-Total	\$6,568,199	\$6,733,407	\$7,971,100	\$8,366,200	\$1,632,793	24.2%
<u>Division of Addictions and Mental Health</u>						
Title IV-E Demonstration Project	\$0	\$52,219	\$52,200	\$29,800	(\$22,419)	-42.9%
Substance Abuse Treatment Outcome STOP	0	148,000	140,000	105,000	(43,000)	-29.1%
Addictions Treatment	4,137,001	4,704,089	4,857,000	5,446,700	742,611	15.8%
Oasis	100,959	94,836	94,800	94,800	(36)	0.0%
Mental Health Homeless	166,024	175,000	175,000	175,000	0	0.0%
Path Project	29,305	66,270	57,500	57,500	(8,770)	-13.2%
Mental Health Detention	54,174	60,928	60,900	69,400	8,472	13.9%
Drug and Alcohol Prevention	309,743	290,657	296,400	296,400	5,743	2.0%
DWI Treatment	200,329	222,427	226,800	231,800	9,373	4.2%
Children and Parents Program	1,532,117	1,794,622	1,715,400	1,762,500	(32,122)	-1.8%
Addictions Homeless Project	358,664	362,662	369,800	377,200	14,538	4.0%
Strengthening Families	15,309	16,307	15,600	-	(16,307)	-100.0%
House Bill 7	-	-	71,000	94,600	94,600	N/A
Disaster Relief	-	-	-	20,000	20,000	N/A
Tobacco Prevention Telemarketing	-	-	10,000	10,000	10,000	N/A
Jail Based Treatment Program	104,842	190,383	194,100	198,000	7,617	4.0%
Adolescent and Family Treatment	191,930	229,065	233,600	238,200	9,135	4.0%
Addictions Expansion	0	3,000,000	2,889,600	3,000,000	0	0.0%
Addictions Tobacco	244,770	1,095,403	1,095,400	1,095,400	(3)	0.0%
TCA (DSS) Assessment	122,015	456,732	456,700	465,900	9,168	2.0%
Sub-Total	\$7,567,182	\$12,959,600	\$13,011,800	\$13,768,200	\$808,600	6.2%
<u>Division of Adult & Geriatric Health</u>						
Medical Assistance Transportation	\$2,133,716	\$2,206,000	\$2,650,400	\$2,700,000	\$494,000	22.4%
Nutrition Risk Reduction	56,718	70,000	70,000	70,000	0	0.0%
Adult & Geriatric Evaluation	240,387	349,453	338,000	374,200	24,747	7.1%
BCCP - Early Detection & Control	145,910	157,649	177,000	272,600	114,951	72.9%
BCCP - Cancer Outreach & Diagnosis	161,625	213,398	213,400	213,400	2	0.0%
Senior Care	600,977	570,977	571,000	571,000	23	0.0%
Cancer Surveillance-Colorectal	320,801	1,734,585	1,734,600	1,734,600	15	0.0%
Sub-Total	\$3,660,134	\$5,302,062	\$5,754,400	\$5,935,800	\$633,738	12.0%

	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Approved	FY2002 Budget FY2003 \$ Change	% Change
<u>Division of Epidemiology</u>						
TB Refugee Grant	\$85,970	\$97,500	\$55,000	\$55,000	(\$42,500)	-43.6%
Refugee Resettlement	0	0	0	48,200	48,200	N/A
TB Cooperative Grant	262,585	248,000	248,100	291,600	43,600	17.6%
STD Case Worker Grant	167,958	262,039	262,000	262,000	(39)	0.0%
STD Partner Notification	154,935	164,472	164,500	164,500	28	0.0%
Hepatitis B Prevention	77,575	57,000	57,000	65,500	8,500	14.9%
Arbovirus Surveillance	-	-	10,000	10,000	10,000	N/A
Hepatitis C Surveillance	-	-	52,700	52,700	52,700	N/A
Patient Services	269,521	291,749	293,200	293,200	1,451	0.5%
Local Prevention Initiative	220,973	288,365	242,800	330,000	41,635	14.4%
Regional AIDS Education	30,253	31,185	32,000	32,000	815	2.6%
Sexual Offender's Substance Abuse Education	6,677	28,077	28,800	28,800	723	2.6%
AIDS Ryan White Title II	697,061	932,311	932,300	932,300	(11)	0.0%
AIDS Pediatric	124,133	140,000	122,600	122,600	(17,400)	-12.4%
Community Level Prevention	286,287	390,715	373,000	373,000	(17,715)	-4.5%
Project Connect	61,542	109,405	122,000	122,000	12,595	11.5%
High Risk STD Project	-	103,716	-	-	(103,716)	-100.0%
Prevention Case Management	136,286	134,367	135,000	135,000	633	0.5%
Sub-Total	\$2,581,756	\$3,278,901	\$3,131,000	\$3,318,400	\$39,499	1.2%
<u>Office of the Health Officer</u>						
Ryan White HIV/AIDS Comprehensive	\$5,698,111	\$5,643,684	\$5,643,700	\$6,208,100	\$564,416	10.0%
Health Needs Assessment Grant	-	40,000	-	-	(40,000)	-100.0%
Local Health Planning	-	30,000	-	-	(30,000)	-100.0%
Sub-Total	\$5,698,111	\$5,713,684	\$5,643,700	\$6,208,100	\$494,416	8.7%
Total Grants Health Department	\$26,161,507	\$34,137,154	\$35,661,900	\$37,749,100	\$3,611,946	10.6%
Total Transfer from General Fund	\$183,834	\$425,800	\$425,800	\$358,100	(\$67,700)	-15.9%
Total Grants Expenditure	\$26,345,341	\$34,562,954	\$36,087,700	\$38,107,200	\$3,544,246	10.3%